

Unrestricted General Funds

Component Summary (1078)

Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
K-12 Aid to School Districts								
Foundation Program	0.0	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	0.0	0.0%
Pupil Transportation	0.0	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0%
RDU Total:	0.0	1,256,561.7	1,255,496.2	1,255,496.2	1,249,862.0	1,249,862.0	0.0	0.0%
K-12 Support								
Foundation Program	1,262,974.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,773.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,960.3	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,693.3	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0%
RDU Total:	1,351,502.2	10,991.7	12,117.1	12,117.1	12,111.4	12,111.4	0.0	0.0%
Education Support Services								
Executive Administration	881.0	1,114.6	1,014.6	1,142.9	0.0	0.0	0.0	0.0%
Administrative Services	769.1	820.0	842.7	913.8	0.0	0.0	0.0	0.0%
Information Services	306.6	268.6	271.1	271.1	0.0	0.0	0.0	0.0%
School Finance & Facilities	2,256.3	1,246.1	1,307.6	1,307.6	0.0	0.0	0.0	0.0%
RDU Total:	4,213.0	3,449.3	3,436.0	3,635.4	0.0	0.0	0.0	0.0%
Education Support and Administrative Services								
Executive Administration	0.0	0.0	0.0	0.0	865.9	865.9	0.0	0.0%
Administrative Services	0.0	0.0	0.0	0.0	916.6	916.6	0.0	0.0%
Information Services	0.0	0.0	0.0	0.0	375.5	375.5	0.0	0.0%
School Finance & Facilities	0.0	0.0	0.0	0.0	1,309.1	1,309.1	0.0	0.0%
Child Nutrition	0.0	0.0	0.0	0.0	86.7	86.7	0.0	0.0%
Student and School Achievement	0.0	0.0	0.0	0.0	5,442.8	5,540.6	97.8	1.8%
State System of Support	0.0	0.0	0.0	0.0	1,798.7	1,798.7	0.0	0.0%
Early Learning Coordination	0.0	0.0	0.0	0.0	9,486.2	9,486.2	0.0	0.0%

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Education Support and Administrative Services								
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	22,281.5	22,379.3	97.8	0.4%
Teaching and Learning Support								
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
OWL	761.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	101.8	85.6	86.5	86.5	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	12,410.9	5,536.6	5,562.9	5,562.9	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,579.5	1,847.7	1,847.7	0.0	0.0	0.0	0.0%
Teacher Certification	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,185.8	8,195.7	9,485.8	9,485.8	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	2,000.0	1,820.9	2,000.0	2,000.0	0.0	0.0	0.0	0.0%
RDU Total:	29,711.2	17,218.3	18,982.9	18,982.9	0.0	0.0	0.0	0.0%
Alaska State Council on the Arts								
Alaska Council on the Arts	0.0	0.0	0.0	692.8	692.8	692.8	0.0	0.0%
RDU Total:	0.0	0.0	0.0	692.8	692.8	692.8	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Council on the Arts	803.1	670.8	692.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,102.9	670.8	692.8	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,622.7	4,218.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,622.7	4,218.3	0.0	0.0	0.0	0.0	0.0	0.0%

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State Facilities Maintenance								
EED State Facilities Rent	2,098.2	2,044.9	1,068.2	1,068.2	0.0	0.0	0.0	0.0%
RDU Total:	2,098.2	2,044.9	1,068.2	1,068.2	0.0	0.0	0.0	0.0%
State Facilities Rent								
EED State Facilities Rent	0.0	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums								
Library Operations	9,889.8	4,186.2	5,217.0	5,217.0	4,196.3	4,196.3	0.0	0.0%
Archives	1,123.6	972.8	1,061.1	1,061.1	1,064.1	1,064.1	0.0	0.0%
Museum Operations	1,693.4	1,126.1	1,144.3	1,144.3	1,042.0	1,042.0	0.0	0.0%
OWL	0.0	649.5	661.8	661.8	661.8	661.8	0.0	0.0%
APK Facilities Maintenance	0.0	0.0	0.0	0.0	1,030.0	1,030.0	0.0	0.0%
RDU Total:	12,706.8	6,934.6	8,084.2	8,084.2	7,994.2	7,994.2	0.0	0.0%
Alaska Postsecondary Education Commission								
WWAMI Medical Education	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	1,408,921.8	1,302,089.6	1,299,877.4	1,300,076.8	1,294,010.1	1,294,107.9	97.8	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,408,921.8	1,302,089.6	1,299,877.4	1,300,076.8	1,294,010.1	1,294,107.9	97.8	0.0%